

Department of Health Fee Increase by Program

Line Item	Program	FY 2007 Dedicated Credits Revenue	FY 2009 Proposed Fees	% Increase
	Executive Director's Office	\$ 1,900	\$ 1,900	0.0%
	Program Operations	\$ (34,100)	\$ (34,100)	0.0%
	Office of the Medical Examiner	\$ 81,300	\$ 83,200	2.3%
	Bioterrorism Grants	\$ 37,000	\$ 37,000	0.0%
	Center for Health Data	\$ 3,014,700	\$ 3,017,560	0.1%
Executive Director's Operations		\$ 3,100,800	\$ 3,105,560	0.2%
	Director's Office	\$ -	\$ -	0.0%
	Emergency Medical Services	\$ 3,178,600	\$ 3,283,945	3.3%
	Child Care Licensing	\$ 1,930,500	\$ 1,931,750	0.1%
	Health Facility Licensure, Certification and Resident Assessment	\$ 217,300	\$ 465,946	114.4%
	Primary Care and Rural Health	\$ -	\$ -	0.0%
Health Systems Improvement		\$ 5,326,400	\$ 5,681,641	6.7%
Workforce Financial Assistance Program	Workforce Financial Assistance Program	\$ -		
	Director's Office	\$ 700	\$ 700	0.0%
	Chemical and Environmental Services	\$ 619,700	\$ 619,690	0.0%
	Forensic Toxicology	\$ 200	\$ 200	0.0%
	Laboratory Improvement	\$ 471,800	\$ 471,800	0.0%
	Microbiology	\$ 3,385,800	\$ 3,872,680	14.4%
	Communicable Disease Control	\$ 110,200	\$ 110,200	0.0%
	Epidemiology	\$ 49,200	\$ 49,200	0.0%
Epidemiology and Laboratory Services		\$ 4,637,600	\$ 5,124,470	10.5%
	Director's Office	\$ 17,000	\$ 17,000	0.0%
	Health Promotion	\$ 1,705,700	\$ 1,705,151	0.0%
	Maternal and Child Health	\$ 12,986,000	\$ 12,986,000	0.0%
	Children With Special Health Care Needs	\$ 1,812,100	\$ 1,855,640	2.4%
Community and Family Health Services		\$ 16,520,800	\$ 16,563,791	0.3%
	Director's Office	\$ 1,497,500	\$ 1,497,500	0.0%
	Financial Services	\$ (1,300)	\$ (1,300)	0.0%
	Managed Health Care	\$ 219,800	\$ 219,800	0.0%
	Medical Claims	\$ -	\$ -	0.0%
	Eligibility Services	\$ 1,575,000	\$ 1,575,000	0.0%
	Coverage and Reimbursement	\$ -	\$ -	0.0%
	Contracts	\$ 3,316,700	\$ 3,316,700	0.0%
Health Care Financing		\$ 6,607,700	\$ 6,607,700	0.0%
	Medicaid Base Program	\$ 30,811,900	\$ 30,811,900	0.0%
	Pharmacy Program	\$ 38,737,000	\$ 38,737,000	0.0%
	Title XIX Funding for Human Services	\$ -	\$ -	0.0%
	Medical/Dental Clinics	\$ 1,166,300	\$ 1,166,300	0.0%
Medical Assistance		\$ 70,715,200	\$ 70,715,200	0.0%
Children's Health Insurance Program	Children's Health Insurance Program	\$ 790,400	\$ 790,400	0.0%
Local Health Departments	Local Health Departments	\$ -	\$ -	0.0%
Grand Total		\$ 107,698,900	\$ 108,588,762	0.8%
Total Increase			\$ 889,862	